

Community Services

Community Services

	<u>Budget</u>	<u>FTEs</u>
Children's Mental Health	5,097,157	5.0
Community Services	807,102	0.0
Community Support Unit	44,318,681	42.0
DCS Admin.. & Grant Mgmt	402,359	17.0
Family & Youth Resources	1,345,248	8.0
Misc. Grants	2,696,453	0.0
Prevention	416,946	0.0
Weatherization/ Energy	4,119,658	0.0
<u>Housing Programs</u>	<u>11,050,005</u>	<u>12.0</u>
Total	77,664,495	87.0

Summary

The Community Services category encompasses the County's social service programs. These programs are almost entirely funded by state and federal grants and by legally dedicated revenues. The majority of the services in this category are delivered through contracts with private community-based provider agencies.

Community Services programs are administered by the Department of Community Services and Corrections (DCS&C), with a director appointed by the County Administrator.

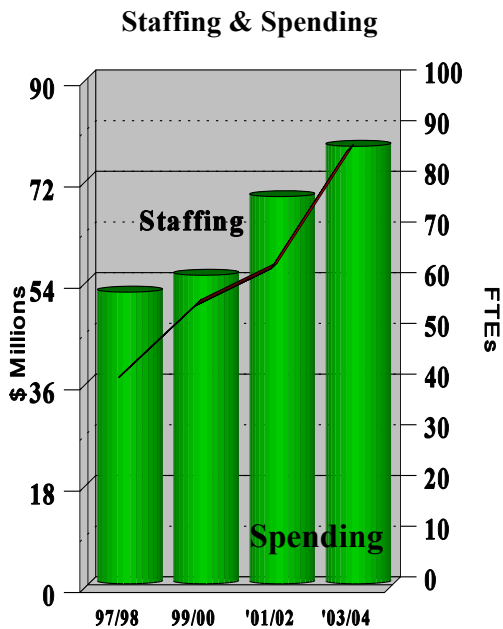
The table at left shows the budgets within the Community Services category. Individual staff charge their time to specific programs, either directly or through cost allocation.

Current Issues

5.1% of county positions reside in the Community Services function. The \$77.7 million budget represents 11.7% of the total County budget for 2003-2004

Community Service programs are funded by the State and Federal Governments and the financial conditions of those entities can directly impact local services. The Department of Community Services and Corrections conducted a performance review in 2001-02 by an outside company in response to the state audit's findings. In 2003-04 the department will continue to implement recommendations from the study that will improve services provided to the community. The department is actively seeking ways to make administration more effective and cost efficient, so it can pass cost savings to its clients.

The County continues to contribute General Fund support for community services programs. The largest amount is dedicated for investment in the youth of the County. In addition, the County continues its support of the Human Services program, the department administration and grants management, and through support of indirect services.



Children's Mental Health Project

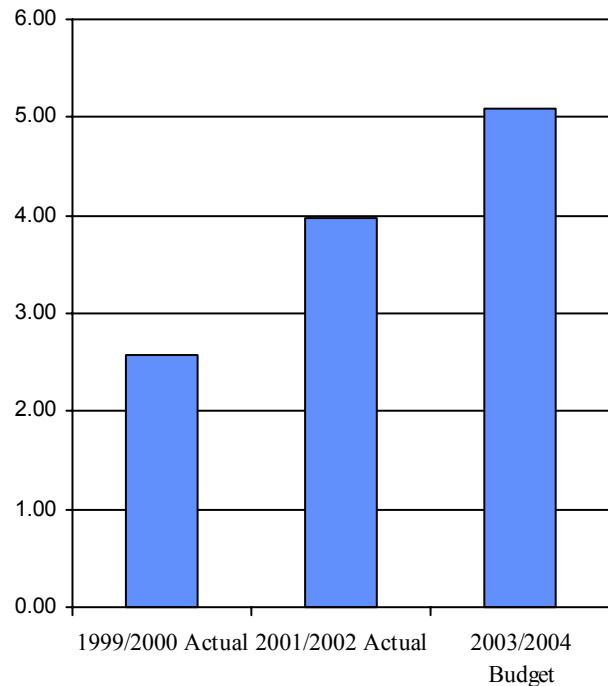
\$5,097,157

Department Goals

- Improve health, independence and quality of life through an investment in services to meet the multiple and changing needs of children and adolescents with serious emotional disturbance and their families using a system of care model .

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	186,349	657,321	1,300,110
Supplies, Services, & Other Pay	2,092,831	2,536,697	2,768,022
Transfers	0	0	673,082
Debt Service	506	13,621	0
Interfund Service	295,771	759,804	355,943
Department Total	2,575,457	3,967,443	5,097,157
% Change from Previous Period		54.0%	28.5%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Children's System of Care Project	2,575,457	3,967,443	5,097,157
Department Total	2,575,457	3,967,443	5,097,157
% Change from Previous Period		54.0%	28.5%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	9.5	4.0	5.0

Children's System of Care Project

\$ 5,097,157

Clark County DCS is the recipient of a five year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS). The purpose of this grant is to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance and their families. The center of this delivery system is the Children's System of Care Policy Council which has senior representation from all major child serving systems as well as parent advocates.

Objectives

- Plan, incubate, fund, and partner innovative, multi-organizational approaches with clearly stated performance targets that respond to community needs.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Workload Measures</u>				
• Number of eligible clients receiving service	4,663		5,500	6,000

Community Services (N)

\$807,102

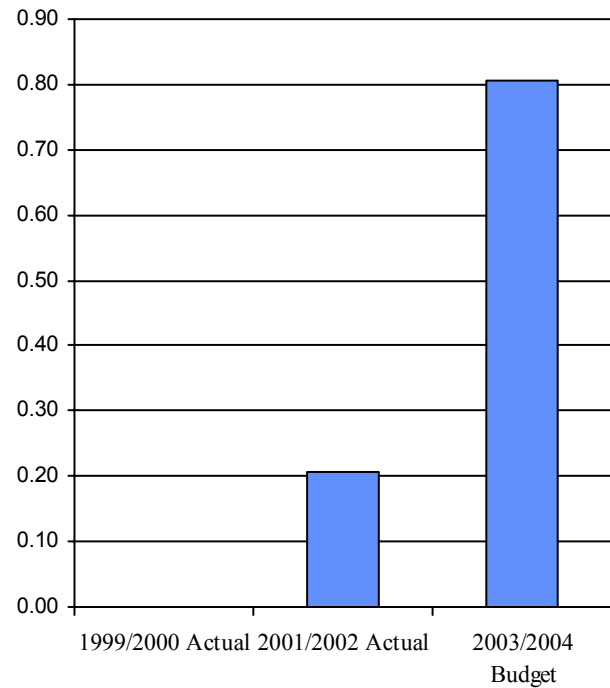
Fund 1932 was previously reported as part of fund 1934. In general, the focus is on Community Action Programs with initiatives related to emergency shelter and food assistance.

Department Goals

- Provide for basic needs of low-income families and individuals, and assist them in becoming self-sufficient.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	0	15,000	21,554
Supplies, Services, & Other Pay	0	182,823	737,638
Transfers	0	0	213
Debt Service	0	115	0
Interfund Service	0	9,068	47,697
Department Total	0	207,006	807,102
% Change from Previous Period		NA	289.9%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Emergency Assistance	0	207,131	807,102
Department Total	0	207,131	807,102
% Change from Previous Period		NA	289.7%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Emergency Assistance**\$ 807,102**

The Community Services Fund supports homeless shelters and homelessness prevention programs, homeless child care, emergency food assistance, legal assistance, transportation assistance, and access to services.

Objectives

- Meet the emergency and self-sufficiency needs of low-income families and individuals.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Number of low-income people in Clark County.	42,289	0	44,865	46,211
<u>Workload Measures</u>				
• Number of program participants.	12,080	19,675	19,675	19,675

Community Support Unit

\$44,318,681

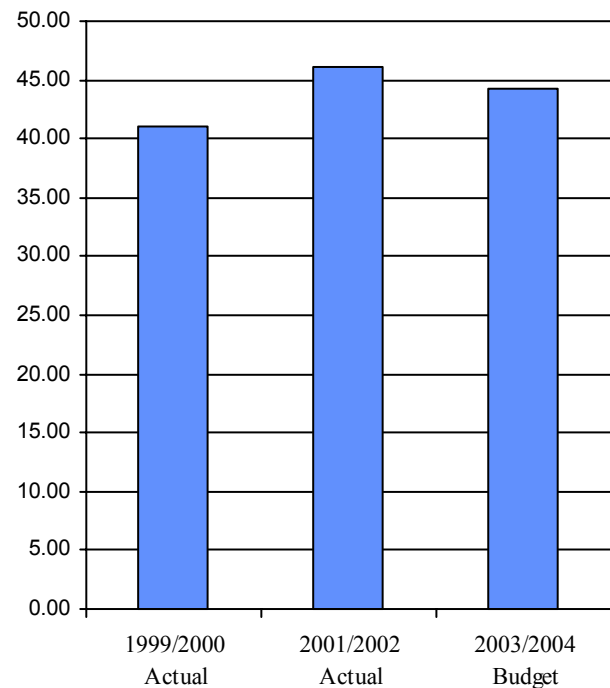
The Community Support Unit provides services using a continuum of care model for persons with mental illness, alcohol and drug abuse, and developmental disabilities. Policies are set and funds are provided for providers of prevention, treatment, community support, and employment services. Initiatives include creation and coordination with managed care systems, restructuring the Clark County Crisis Response System, and expansion of employment opportunities for persons with special needs. Specific activities include Prepaid Health Plan, Alcohol and Drug Program, Developmental Disabilities Program, DUI and Victim's Panel, and Management Information Systems for the Department.

Department Goals

- Improve health, independence and quality of life through investment in services for the mentally ill, using a continuum of care model that spans planning, prevention, treatment, support.
- To assist all people with developmental disabilities to have the opportunity to achieve full, active, integrated, and productive lives.
- Improve community health through investment in a continuum care of for alcohol, drug and mental health services. To reduce the likelihood of persons becoming chemically dependent, and to provide an opportunity for chemically dependent persons to recover.
- To provide shelter for the homeless
- To administer programs and manage grants.

Expenditure History

(\$ in millions)



Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	1,612,453	3,352,215	3,479,300
Supplies, Services, & Other Pay	38,647,550	40,838,096	38,810,345
Transfers	0	0	49,845
Capital Expenditures	0	0	0
Debt Service	7,663	10,081	0
Interfund Service	704,179	1,870,674	1,979,191
Department Total	40,971,845	46,071,065	44,318,681
% Change from Previous Period		12.4%	-3.8%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	13.8	19.8	42.0

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Alcohol and Drug - Community Support	5,066,055	6,797,155	5,048,196
Dev. Disabilities - Community Support	5,193,998	5,455,736	5,430,898
Human Services (N)	0	230,665	1,038,191
Human Services Fund	975,830	761,225	0
Mental Health - Community Support	29,735,963	32,826,348	32,801,396
Department Total	40,971,845	46,071,129	44,318,681
% Change from Previous Period		12.4%	-3.8%

Alcohol and Drug - Community Support**\$ 5,048,196**

The Alcohol and Drug Program within the Community Support Unit develops and conducts a comprehensive program of alcohol and other drug treatment, intervention, secondary prevention, outreach and support services for adults and youth with chemical dependency problems. The Initiatives for 1998 include expansion of treatment services and planning for a Crisis Response System including expansion of subacute detoxification, opiate dependency treatment, and outreach as part of the increase in community collaboration and the development of partnerships.

Objectives

- Plan, incubate, fund and partner innovative, multi-organizational approaches with clearly stated performance targets that respond the needs of the people with alcoholism and drug addiction and the community

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Subacute detoxification patients served		4,552	4,654	
<u>Workload Measures</u>				
• Number of eligible clients receiving services	0		8,200	0

Dev. Disabilities - Community Support**\$ 5,430,898**

The Developmental Disabilities Program Unit provides a variety of services, information, and training for children and adults with developmental disabilities and their families. Initiatives for 2001-2003 include the expansion of employment opportunities, the continued development of affordable housing, continuing to implement a system re-design, increasing the community's access to information/education and expanded collaboration with local education systems and the business community.

Objectives

- Plan, incubate, fund, and partner innovative, multi-organizational approaches with clearly stated performance targets that respond to the needs, and requests of people with developmental disabilities

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Potential number of persons eligible for services	5,729	5,865	6,275	6,714
• Requests for developmental disability services				
<u>Workload Measures</u>				
• Number of eligible persons receiving services	1,500		1,950	0

Human Services (N)**\$ 1,038,191**

Human Services

Objectives

- Fund programs and services that meet basic needs of low-income families and individuals.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of persons seeking emergency shelter assistance in Clark County.	0	7,435	16,000	16,000
<u>Workload Measures</u>				
• Number of persons served		2,594	5,865	6,160

Mental Health - Community Support**\$ 32,801,396**

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are administered through a contract with a managed-care organization, which in turn contracts with licensed mental health agencies.

Objectives

- Plan, incubate, fund, and partner innovative, multi-organizational approaches with clearly stated performance targets that respond to community needs.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Enrolled consumers	10,700	12,000	12,000	12,000
• Enrolled consumers (1996 is estimated)				
<u>Workload Measures</u>				
• Number of eligible clients receiving service	10,000		15,000	16,000

DCS Administration / Grants Management Unit**\$7,243,945**

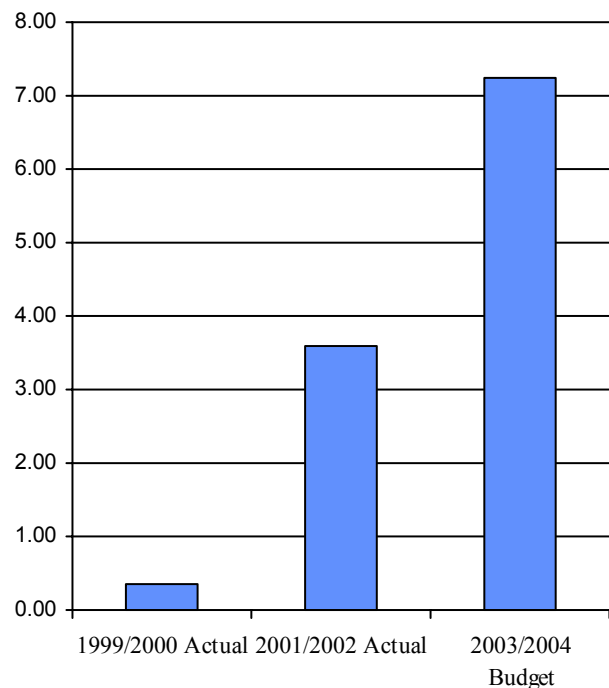
This Unit provides management and support for DCS Units, Clark County government and the public. It includes administration, contract management, monitoring, and fiscal services in a decentralized model that emphasizes Unit ownership of programs, and consistency and centralized support in those areas that span Units or Department boundaries. It assists in identification and leverage of funds for Clark County and provides technical assistance in development and tracking of leverage sources. Initiatives include revisions of contracts to allow for flexibility required as a result of the Strategic Plan re-orientation and re-organization. Specific activities include fiscal and budget, grant management and monitoring, technology support, management information systems support, quality improvement, and equipment acquisition and inventory.

Department Goals

- To maximize funding from state and federal contracts and grants for the provision of services in the community and provide for the accountability of public funds.
- To maximize funding from state and federal contracts and grants for the provision of services in the community and provide for the accountability of public funds.

Expenditure History

(\$ in millions)

**Department Expenditures**

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	1,541,763	2,268,725	2,681,735
Supplies, Services, & Other Pay	514,815	1,080,585	2,290,555
Transfers	2,832	0	25,709
Debt Service	74	3,267	0
Interfund Service	-1,719,988	237,124	2,245,946
Department Total	339,496	3,589,701	7,243,945
% Change from Previous Period		957.4%	101.8%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Administration/Grants Management	339,422	2,844,460	0
DCS Central Adm	74	750,438	7,243,945
Department Total	339,496	3,594,897	7,243,945
% Change from Previous Period		958.9%	101.5%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	12.8	17.0	20.0

DCS Central Adm**\$ 7,243,945**

The Administration/Grants Management Unit provides internal support to community service and corrections programs as well as technical support to other county departments, subcontractors and other community organizations.

Responsibilities include administration, contract management, monitoring, and financial oversight and accountability in a centralized model that emphasizes flexibility to programs, while maintaining grant integrity.

Objectives

- Keep administrative costs at or below 8% of total departmental expenditures.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Total department Expenditures, in millions	0	0	0	0
<u>Workload Measures</u>				
• Administrative unit as a % of total expenditures	0	0	8	8

Family & Youth Resources Unit

\$1,345,248

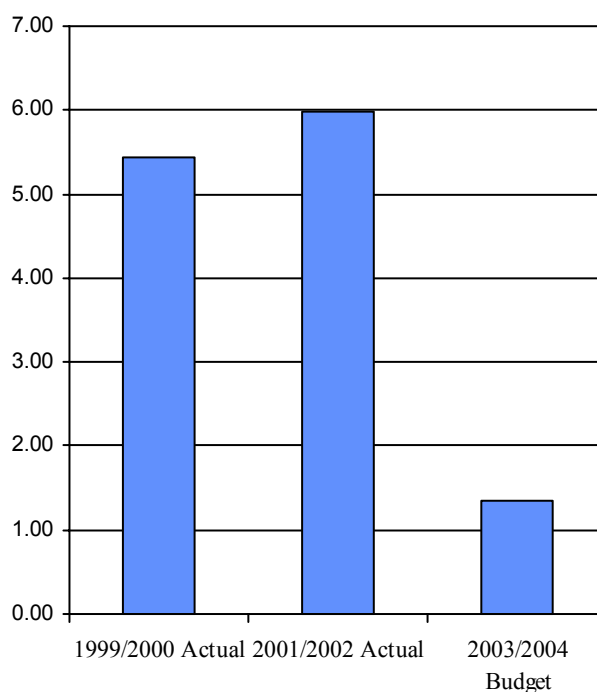
This unit's focus is on reducing substance abuse and violence in prevention-oriented families and youth through operation of the Family Resource Centers of North and East Clark County, and through contracting with community organizations that provide youth and family projects. Initiatives include focus on outcome-based performance standards, welfare reform and community policing. Specific activities include Youth Investment Fund, Community Mobilization, Public Health and Safety Network, Family Resource Centers, Community Action Planning, Emergency Food and Shelter, and Veterans Programs. Community leadership for Prevention and Technical Assistance to Not for Profits is provided. As a part of assisting families, this unit also manages the Veteran's Assistance Fund which is responsible for providing financial and case management support to eligible war-time veterans.

Department Goals

- To provide emergency services to eligible veterans through a contract with the American Legion.
- Strengthen communities through investment in children, youth and families, provide basic human needs, prevention of substance abuse and violence, and support county-wide initiatives..

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	1,049,175	863,429	495,279
Supplies, Services, & Other Pay	3,856,160	4,691,022	1,273,601
Transfers	300,000	5,197	9,366
Capital Expenditures	0	0	0
Debt Service	1,559	3,837	0
Interfund Service	242,079	418,410	-432,998
Department Total	5,448,974	5,981,894	1,345,248
% Change from Previous Period		9.8%	-77.5%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Family & Youth (New)	0	816,139	1,345,248
Family and Youth Resources	5,368,275	5,078,321	0
Veteran's Assistance Program	80,699	87,434	0
Department Total	5,448,974	5,981,894	1,345,248
% Change from Previous Period		9.8%	-77.5%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	8.4	11.0	8.0

Family & Youth (New)

\$ 1,345,248

Housing Facilities Infrastructure Unit

\$11,050,005

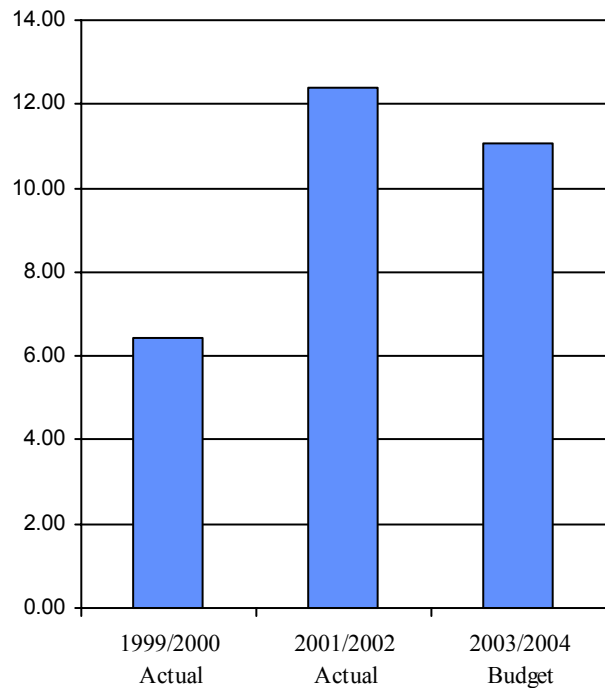
This unit assists in the development of viable communities by providing decent housing and suitable living environments. It assists in the planning, technical assistance, and development of organizational capacity for the preservation and development of housing, infrastructure and community facilities. The Unit provides technical assistance to organizations seeking to finance, site and develop facilities for social services. It also finances housing rehabilitation and development for low and moderate income people and for persons with special needs. Initiatives include creation of a county housing finance bank incorporating local, state, and federal funds. Specific activities include Housing Rehabilitation, Weatherization and Energy Assistance, Community Development Block Grant, HOME, Clark Housing Investment Fund, and Housing Policy.

Department Goals

- Assist in the development of viable communities by providing decent housing and suitable living environments.
- Assist in the development of viable communities by providing decent housing and suitable living environments.

Expenditure History

(\$ in millions)



Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	974,020	1,144,258	996,806
Supplies, Services, & Other Pay	5,186,722	10,621,235	8,502,740
Transfers	0	100,000	13,906
Capital Expenditures	0	17,051	0
Debt Service	0	196	0
Interfund Service	251,538	517,966	1,536,553
Department Total	6,412,279	12,400,705	11,050,005
% Change from Previous Period		93.4%	-10.9%

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
CDBG Program (N)	0	1,795,310	7,050,194
CHIF Program (N)	0	34,003	1,449,882
HOME Program (N)	0	83,408	2,549,929
Housing Programs	6,412,279	10,487,983	0
Department Total	6,412,279	12,400,705	11,050,005
% Change from Previous Period		93.4%	-10.9%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	12.0	12.0	12.0

CDBG Program (N)	\$ 7,050,194
-------------------------	---------------------

CHIF Program (N)	\$ 1,449,882
-------------------------	---------------------

HOME Program (N)	\$ 2,549,929
-------------------------	---------------------

Miscellaneous Grants

\$2,696,453

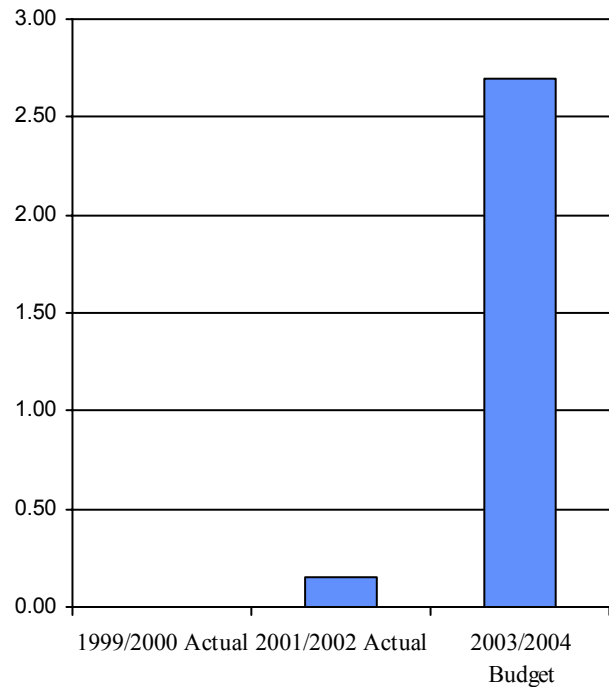
Fund 1931 was created in 2002 for miscellaneous revenues and expenses. The primary initiatives currently are support services for individuals living with HIV disease and drug related prevention programs developed in conjunction with the county court system.

Department Goals

- To administer programs and manage grant

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	0	53,558	128,808
Supplies, Services, & Other Pay	0	96,110	2,312,224
Transfers	0	0	692
Interfund Service	0	4,924	254,729
Department Total	0	154,591	2,696,453
% Change from Previous Period		NA	1644.2%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Miscellaneous DCS Grants	0	155,060	2,696,453
Department Total	0	155,060	2,696,453
% Change from Previous Period		NA	1639.0%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Miscellaneous DCS Grants

\$ 2,696,453

Miscellaneous DCS Grants

Prevention

\$416,946

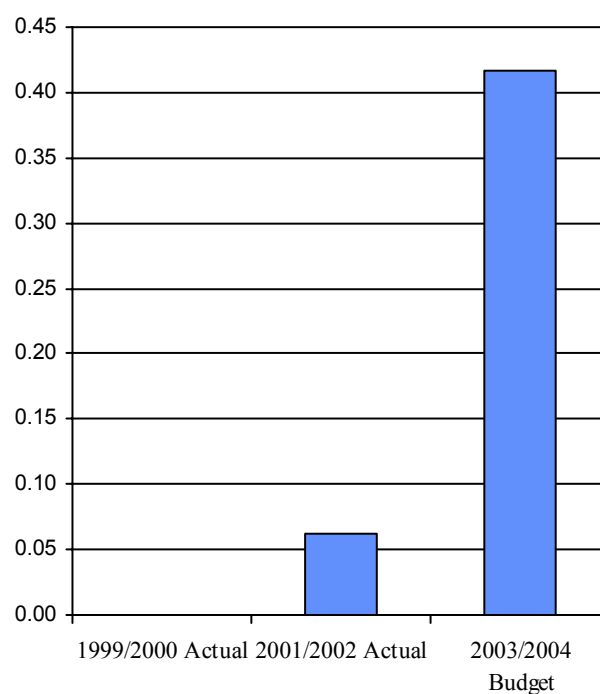
New DCS fund established in 2002

Department Goals

- Community Mobilization

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	0	30,703	120,084
Supplies, Services, & Other Pay	0	29,135	266,400
Transfers	0	0	862
Debt Service	0	36	0
Interfund Service	0	3,009	29,600
Department Total	0	62,882	416,946
% Change from Previous Period		NA	563.1%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Community Mobilization (N)	0	62,964	416,946
Department Total	0	62,964	416,946
% Change from Previous Period		NA	562.2%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Community Mobilization (N)**\$ 416,946**

Community Mobilization

Veterans Assistance Fund

\$569,300

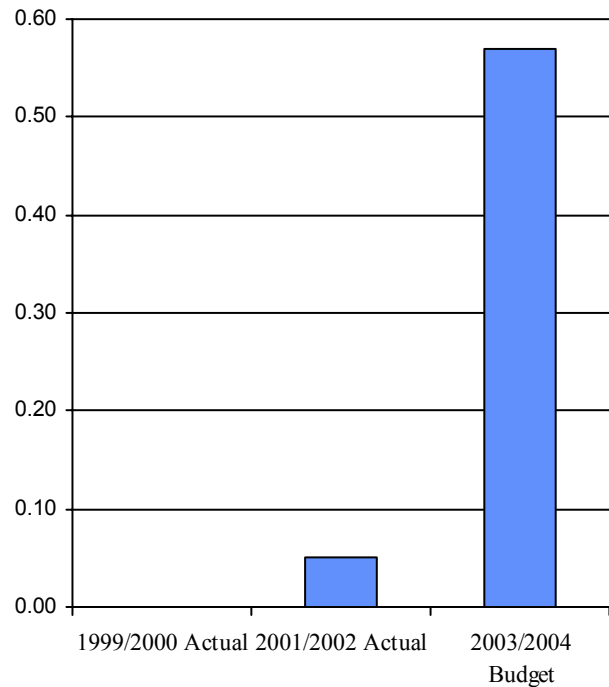
The County allocates a portion of its property tax revenue to providing assistance to eligible wartime veterans. Under current County ordinance, \$180 cash assistance is provided to veterans who have resided in the County for a minimum of twelve months. This program is administered by the Department of Community Services.

Department Goals

- Work in concert with the VRC and direct service agents to maximize services to eligible veterans.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Supplies, Services, & Other Pay	0	42,262	544,300
Interfund Service	0	8,526	25,000
Department Total	0	50,787	569,300
% Change from Previous Period		NA	1020.9%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Vet new program (N)	0	50,787	569,300
Department Total	0	50,787	569,300
% Change from Previous Period		NA	1020.9%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Vet new program (N)**\$ 569,300**

This program is mandated through RCW 73.080. The Department of Community Services, on behalf of the Veteran's Resource Committee, contracts with the American Legion for the provision of emergency services to eligible veterans. The Administration/Finance Unit within DCS provides financial oversight of the program, budget development, payment processing and other management and fiscal services.

Objectives

- Increase services to eligible veterans.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Emergency service requests from eligible veterans.		4,300	850	1,700
<u>Workload Measures</u>				
• Number of veterans receiving assistance	0	38	100	0

Weatherization/Energy

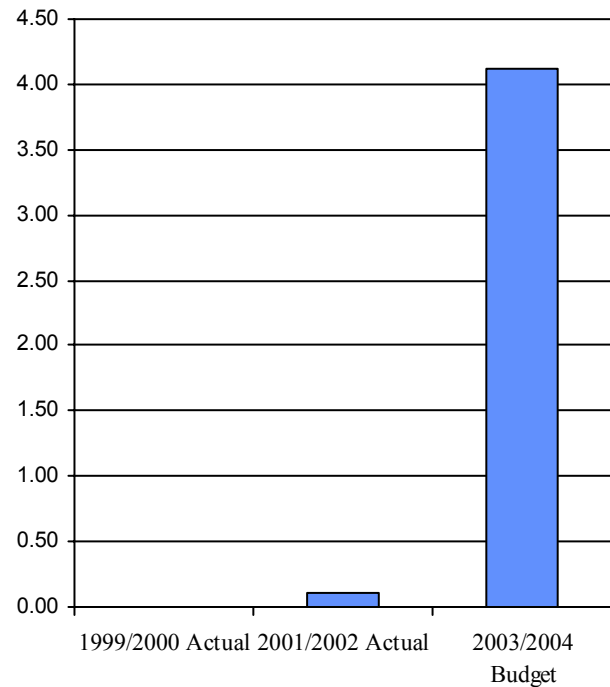
\$4,119,658

Previously reported in fund 1939, fund 1936 focuses on Weatherization and Energy Assistance. Funding is used for outreach and assistance to low income households for payment of energy costs and low-cost residential weatherization and other cost effective energy-related home repair for long term reduction of energy costs.

Department Goals

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	0	19,521	1,162,858
Supplies, Services, & Other Pay	0	79,723	2,670,727
Transfers	0	0	13,322
Interfund Service	0	7,532	272,751
Department Total	0	106,776	4,119,658
% Change from Previous Period		NA	3758.2%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Weatherization Program (N)	0	106,776	4,119,658
Department Total	0	106,776	4,119,658
% Change from Previous Period		NA	3758.2%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Weatherization Program (N)

\$ 4,119,658